

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES –
COUNTY HEALTH PROGRAMS

UNIT NO. 7200
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to the provisions of Section 59.51(2) of the Wisconsin Statutes, the County Board shall represent the County and have management of the business and concerns in all cases where no other provision is made.

The Emergency Medical Services (Paramedics) Program operates under Chapter 97 of the Milwaukee County Ordinances pertaining to comprehensive emergency medical care services.

The EMS (Paramedics) Program is responsible for managing all EMS related functions. The General Assistance Medical Program (GAMP) is the County's health care financing/delivery system for medically indigent persons residing within Milwaukee County. GAMP operates under the guidelines established by Chapter 49 of the Wisconsin Statutes and Section 32.90 of the Milwaukee County Ordinances. Other County health programs are reviewed and approved by the County Executive and County Board of Supervisors.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 2,596,713	\$ 2,575,679	\$ 2,542,686	\$ (32,993)
Employee Fringe Benefits	1,329,802	1,363,780	1,436,684	72,904
Services	11,477,106	12,468,797	11,583,629	(885,168)
Commodities	431,748	616,419	566,125	(50,294)
Other Charges	45,192,855	44,891,687	45,192,855	301,168
Debt & Depreciation	0	0	0	0
Capital Outlay	22,055	18,000	24,800	6,800
Capital Contra	0	0	0	0
County Service Charges	1,018,069	1,353,028	1,284,831	(68,197)
Abatements	(665,854)	(1,008,281)	(816,878)	191,403
Total Expenditures	\$ 61,402,494	\$ 62,279,109	\$ 61,814,732	\$ (464,377)
Direct Revenue	7,004,424	8,793,321	10,041,173	1,247,852
State & Federal Revenue	32,965,359	32,733,694	32,733,694	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 39,969,783	\$ 41,527,015	\$ 42,774,867	\$ 1,247,852
Direct Total Tax Levy	\$ 21,432,711	\$ 20,752,094	\$ 19,039,865	\$ (1,712,229)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 181,960	\$ 332,366	\$ 203,844	\$ (128,522)
Courthouse Space Rental	0	0	0	0
Document Services	10,612	8,114	0	(8,114)
Tech Support & Infrastructure	75,982	96,969	83,749	(13,220)
Distribution Services	2,827	3,928	3,226	(702)
Emergency Mgmt Services	0	0	0	0
Telecommunications	26,586	14,719	20,315	5,596
Record Center	41,557	29,761	24,333	(5,428)
Radio	37,689	52,080	55,790	3,710
Computer Charges	34,603	54,361	42,659	(11,702)
Applications Charges	98,888	116,722	84,468	(32,254)
Total Charges	\$ 510,704	\$ 709,020	\$ 518,384	\$ (190,636)
Direct Property Tax Levy	\$ 21,432,711	\$ 20,752,094	\$ 19,039,865	\$ (1,712,229)
Total Property Tax Levy	\$ 21,943,415	\$ 21,461,114	\$ 19,558,249	\$ (1,902,865)

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* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the “total” amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 2,596,713	\$ 2,575,679	\$ 2,542,686	\$ (32,993)
Employee Fringe Benefits (EFB)	\$ 1,329,802	\$ 1,363,780	\$ 1,436,684	\$ 72,904
Position Equivalent (Funded)*	56.4	51.8	51.1	(.7)
% of Gross Wages Funded	100.0	97.4	97.3	(.1)
Overtime (Dollars)**	\$ 19,780	\$ 32,520	\$ 32,520	\$ 0
Overtime (Equivalent to Position)	0.5	0.6	0.6	0

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Paramedic Trainer/Paramedic Hrly	Create	0.40	EMS Program	\$ 14,732
Secretarial Assistant	Abolish	1/1.0	EMS Program	(37,874)
			TOTAL	\$ (23,142)

ORGANIZATIONAL COST SUMMARY					
DIVISION		2004 Actual	2005 Budget	2006 Budget	2005/2006 Changes
Administration	Expenditure	\$ 1,219,846	\$ 1,327,085	\$ 1,240,951	\$ (86,134)
	Abatement	(145,368)	(242,221)	(194,579)	47,642
	Revenue	0	0	0	0
	Tax Levy	\$ 1,074,478	\$ 1,084,864	\$ 1,046,372	\$ (38,492)
Emergency Medical Services (Paramedics)	Expenditure	\$ 12,477,300	\$ 13,560,641	\$ 12,829,055	\$ (731,586)
	Abatement	(223,400)	(237,105)	(247,311)	(10,206)
	Revenue	6,852,678	7,337,295	6,730,772	(606,523)
	Tax Levy	\$ 5,401,222	\$ 5,986,241	\$ 5,850,972	\$ (135,269)
General Assistance- Medical Program	Expenditure	\$ 48,155,842	\$ 48,399,664	\$ 48,561,604	\$ 161,940
	Abatement	(290,535)	(528,955)	(374,988)	153,967
	Revenue	32,888,975	34,189,720	36,044,095	1,854,375
	Tax Levy	\$ 14,976,332	\$ 13,680,989	\$ 12,142,521	\$ (1,538,468)
Healthier Community Programs	Expenditure	\$ 211,333	\$ 0	\$ 0	\$ 0
	Abatement	(4,487)	0	0	0
	Revenue	228,130	0	0	0
	Tax Levy	\$ (21,284)	\$ 0	\$ 0	\$ 0

MISSION

The Division of County Health Programs (formerly County Health Related Programs), through the programs and staff for which it is responsible, provides leadership, coordination, education and

operational programs related to the provision of health services for the benefit of Milwaukee County citizens, employees and visitors, especially those most in need in the community.

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The Division develops, implements and evaluates programs, opportunities and partnerships related to improving or providing for the health of Milwaukee County citizens and employees. The Division creates and maintains innovative, high-quality, community-based services, which serve target populations in a cost-effective/efficient, customer-focused manner through a variety of partnerships and by utilizing a systematic approach for service integration and delivery.

DEPARTMENTAL PROGRAM DESCRIPTION

The Department of Health and Human Services (DHHS) Division of County Health Programs (CHP) is comprised of three areas of service: Administration, the Emergency Medical Services (EMS) Program and the General Assistance Medical Program (GAMP).

BUDGET HIGHLIGHTS

- Total 2006 expenditures decrease by \$464,377 from \$62,279,109 to \$61,814,732 primarily due to decreased contract payments in EMS. Total revenues increase \$1,247,852 from \$41,527,015 to \$42,774,867. The increased revenue is primarily attributable to the agreement reached with the four hospital systems to provide increased financial support for GAMP in 2006.
- Personal Services expenditures without fringe benefits decrease by \$32,993, from \$2,575,679 to \$2,542,686. Funded positions decrease by 0.7 from 51.8 to 51.1.

- Total funding committed for GAMP administrative costs by the four GAMP hospital system partners is \$2,095,248. In addition, the hospital system partners have again agreed to provide \$500,000 to offset the costs associated with 16 crisis respite beds in the Behavioral Health Division, and Aurora Health Care has agreed to donate approximately \$80,000 of Occupational Health and Safety services for County employees and \$65,000 for the Nurse Call-Line. The hospital systems have specified that this total commitment of \$2,740,248 is contingent upon the provision of full funding of the GAMP medical expenditure budget in the 2006 Budget.
- All departments are required to operate within their expenditure appropriations and their overall Budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ADMINISTRATION			
	2005 Budget	2006 Budget	2005/2006 Change
Expenditures	\$ 1,327,085	\$ 1,240,951	\$ (86,134)
Abatements	(242,221)	(194,579)	47,642
Revenues	0	0	0
Tax Levy	\$ 1,084,864	\$ 1,046,372	\$ (38,492)

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DESCRIPTION

The Division of County Health Programs includes an administration section which contains costs associated with the overall management of the Division and the provision of coordinated employee health services. Administration costs include charges from other County departments and general operating expenses not allocated directly to other sections of the Division.

\$51,390 as a result of the initiative to restructure CHP staff, which was approved by the County Board in 2005.

- An \$8,900 appropriation is included for professional consulting services for information technology to reflect anticipated IT maintenance services for CHP Administration. This is a reduction of \$2,880 over 2005.
- Aurora Health Care continues to provide \$80,000 of Occupational Health and Safety services for County employees in 2006.

BUDGET HIGHLIGHTS

- Expenditures decrease by \$38,492 to a total of \$1,046,372. This is primarily attributable to Personal Service expenditure reductions of

EMERGENCY MEDICAL SERVICES (PARAMEDICS)			
	2005 Budget	2006 Budget	2005/2006 Change
<u>Expenditures</u>			
Community Support	\$ 10,072,729	\$ 9,403,956	\$ (668,773)
Education/Training	792,658	803,324	10,666
Communications Center	2,458,149	2,374,464	(83,685)
Total Expenditures	\$ 13,323,536	\$ 12,581,744	\$ (741,792)
<u>Revenues</u>			
EMS Services	\$ 7,119,495	\$ 6,393,072	\$ (726,423)
Training Programs	217,800	337,700	119,900
Total Revenue	\$ 7,337,295	\$ 6,730,772	\$ (606,523)
Tax Levy	\$ 5,986,241	\$ 5,850,972	\$ (135,269)

DESCRIPTION

The Emergency Medical Services (EMS) Program (Paramedics) is a Milwaukee County-managed and sponsored program designed to benefit the entire community. There are seven major components to the area-wide service: the Community Support component which provides reimbursement via grants to municipalities that provide the paramedic transport units serving Milwaukee County; the Education/Training Center for initial and refresher paramedic education and other EMS-related courses; a Quality Assurance program which reviews and monitors service delivery; the Health Information Center which collects, enters and maintains patient care data; the Communication Center which is staffed with emergency medical communicators to coordinate on-line medical control and hospital notification for local and regional

emergency calls and Flight for Life dispatch; the Equipment and Supplies Center which orders and delivers supplies, monitors controlled substances, facilitates equipment repair and maintains compliance with Trans 309; and the AHA Community Training Center (CTC), which provides and coordinates Milwaukee County employee and public education for Cardio-Pulmonary Resuscitation (CPR), Automatic External Defibrillator (AED), Advanced Life Support (ALS) and Pediatric Advanced Life Support (PALS) courses. Medical direction and control for the EMS Program is provided through a professional services contract with the Medical College of Wisconsin (MCW).

The EMS Program is a broad-based community partnership system with various municipalities and private providers. These services are funded by property tax levy and are partially offset with

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revenues from the Paramedic Cost Recovery Program and revenues generated from the delivery of education services as well as paramedic services at the Bradley Center and other activities.

BUDGET HIGHLIGHTS

- EMS expenditures decrease \$741,792 to \$12,581,744 and revenues decrease \$606,523 to \$6,730,772 primarily due to Paramedic Recovery revenue adjustments and the associated services expenditure reductions based on actual experience.
- The EMS program continues using the same reimbursement model where Municipalities are paid based on net revenue collected and receive a supplemental payment from the County for uniforms, maintenance, education and related costs. Under this arrangement, the County continues to provide training, staffs the Communication Center and pays for billing services. EMS also provides a general supplemental appropriation maintained at \$3 million in the 2006 budget. The entire cost of the EMS program (including revenue) is included in the County's budget and reimbursement revenue is paid back to municipal partners via a distribution formula developed and approved by the Intergovernmental Coordinating Council (ICC).
- Paramedic Recovery revenue is reduced by \$801,881, from \$7,030,209 to \$6,228,328, with corresponding expenditure reductions in contract payments to host municipalities per the revenue sharing arrangement described above. This reduction is based on the actual collection of Paramedic Recovery revenue in 2004.

The 2004 and 2005 Budgets contained a projected \$1.4 million revenue increase over the 2003 budgeted amount in anticipation of enhanced revenue collection based on more accurate and complete information being provided to the billing agent for use in collecting reimbursement. Host municipalities understood that this was an optimal revenue projection, and that if the additional revenue was not realized, payment to the municipalities would be reduced to reflect actual collections. Actual revenue collections indicate that about \$600,000 of the

potential \$1.4 million revenue increase did materialize. An optimal projection was utilized in order to provide for sufficient revenue and expenditure authority that would avoid the need for a mid-year fund transfer. In 2006 Paramedic Recovery revenue is budgeted based on actual experience with the distribution framework.

- Personal services expenditures for the EMS Training Program increase due to the addition of 0.40 EMS Paramedic Trainer Hourly workers to provide additional staff for a new initiative to give CPR training for child day care providers. Costs associated with this initiative are funded by the DHHS Economic Support Division.
- In 2006, new revenue of \$30,000 for paging doctors for Children's Hospital of Wisconsin is anticipated based on prior experience.
- In 2006, one position of Secretarial Assistant is abolished and Vacancy and Turnover is increased.
- Expenditures for Medical Supplies have been reduced by \$49,934 based on actual experience.
- The 2006 Budget includes Tax Refund Intercept Program (TRIP) net Paramedic Recovery revenue of \$75,458, a reduction of \$13,828 over 2005. All TRIP revenue collected for 2004 dates of service and beyond will be forwarded to host municipalities per the 2004-2006 municipal contracts.
- Flight for Life (FFL) revenue budgeted in the EMS Program from dispatching and tracking the FFL aircraft during flight has been increased by \$84,700, from \$65,000 to \$149,700 and is based on actual experience.
- Funding for the Professional Service contract for Paramedic billing has been reduced by \$109,720, from \$677,720 to \$568,000. This decrease represents a reduction in the percentage of net revenue paid to the vendor. This contract was subject to a Request for Proposals process for the first time since 1997.

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- The 2006 EMS training fee schedule is revised to the following, which will be implemented January 1, 2006:

AHA Courses Offered by the Community Training Center			
Service	2005 Fee	2006 Fee	2005/2006 Change
Basic Life Support (CPR) Health Care Provider	\$60	\$65	\$5
Basic Life Support (CPR) Health Care Provider (Skill Testing Only)*		TBD	
Basic Life Support in conjunction with ACLS	\$35	\$40	\$5
Advanced Cardiac Life Support (per person)	\$210	\$225	\$15
Advanced Cardiac Life Support (per person) (Skill Testing Only)*		TBD	
Pediatric Advanced Life Support (per person)	\$250	\$270	\$20
Advanced Life Support Instructor (per person)	\$150	\$160	\$10
Pediatric Advanced Life Support Instructor/Person	\$150	\$160	\$10
Basic Life Support (CPR) Instructor/Person	\$100	\$110	\$10
Automatic Electronic Defibrillator (per person)	\$35	\$40	\$5
Heartsaver CPR	\$35	\$40	\$5
Children and Infant CPR	N/A	\$40	
Heartsaver/First Aid	\$55	\$60	\$5

EMS Courses Offered by the Education Center Service			
Service	2005 Fee	2006 Fee	2005/2006 Change
Paramedic Course (per person)	\$7,000	\$7,000	\$0
Paramedic Refresher Course (per person) (per day)	\$70	\$80	\$10
Paramedic Continuing Education Units (per person) (per hour)	\$15	\$20	\$5
National Registry Exam	\$250	\$255	\$5
Written only	\$40	\$45	\$5
Practical only	\$210	\$215	\$5
Practical Retakes per Station	\$25	\$30	\$5
Basic IV Tech Course	N/A	\$425	
Basic IV Refresher Course	N/A	\$80	
First Responder Course	\$250	\$300	\$50
First Responder Refresher Course	\$150	\$180	\$30
Observational Ride Along/8 hour day**	\$50	\$60	\$10

* TBD – Fee amount to be determined.

** Activities offered by Emergency Medical Services.

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GENERAL ASSISTANCE - MEDICAL PROGRAM			
	2005 Budget	2006 Budget	2005/2006 Change
<u>Expenditures</u>			
Administration	\$ 2,979,022	\$ 2,993,761	\$ 14,739
Medical Expenses	44,891,687	45,192,855	301,168
Total Expenditures	\$ 47,870,709	\$ 48,186,616	\$ 315,907
<u>Revenues</u>			
State Reimbursement	\$ 32,733,694	\$ 32,733,694	\$ 0
Refunds and Recoveries	1,456,026	3,310,401	1,854,375
Total Revenues	\$ 34,189,720	\$ 36,044,095	\$ 1,854,375
Tax Levy	\$ 13,680,989	\$ 12,142,521	\$ (1,538,468)

DESCRIPTION

The General Assistance Medical Program (GAMP) is the health care financing system for medically indigent persons currently residing within Milwaukee County. During 1995, the State of Wisconsin developed a medical relief block grant for Milwaukee County, with State reimbursement limited to \$16.6 million. In 1999, the State of Wisconsin established an Intergovernmental Transfer Program (ITP) that captured additional Federal funds and reduced County tax levy support for GAMP. This program was expanded in 2002 and again in 2003 for the purpose of increasing funds for medical providers. Under the expanded ITP program, the County issues a payment to the State of Wisconsin Bureau of Healthcare Financing that is used as a match for Federal supplemental payments and disproportionate share payments for hospital services.

Family Size	2003 Monthly Gross Income Limitations
1	\$ 902
2	1,166
3	1,429
4	1,697
5	1,966
6	2,218
7	2,484
8	2,758
9	3,033
10	3,306

BUDGET HIGHLIGHTS

- GAMP expenditures increase by \$315,907 to \$48,186,616 and revenues increase by \$1,854,375 to \$36,044,095. The changes are primarily attributable to new agreements reached with the four hospital systems.
- The GAMP income eligibility criteria remain at the 2003 level and are summarized in the following chart.

- The 2006 Budget reduces T-19 Recoupment Revenue by \$116,793, from \$431,946 to \$315,153, to reflect actual experience.
- The 2006 Budget maintains net Intergovernmental Transfer Program (ITP) revenue at the 2005 level of \$9.3 million. The ITP payment of \$6,791,275 is matched with Federal funds of approximately \$9,342,419. The ITP payment and matching funds totaling \$16,133,694 are returned to the County as refunds from area hospitals and medical providers as established in the GAMP contracts. Under the State and County ITP agreement, and in accordance with County Board Resolution (File No. 01-249), the ITP payments have two purposes: 1) to return the \$6,791,275 payment to the County and 2) to provide funding for medical providers.
- The 2006 Budget maintains \$16.6 million of medical relief block grant from the State of Wisconsin.

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- The 2005 Budget included \$244,080 in outside revenue from the four major GAMP-affiliated hospital systems to offset the salary and fringe benefit costs associated with four GAMP eligibility workers who are out-stationed at GAMP-affiliated clinics. The four major hospital systems have increased their contribution in the 2006 Budget to \$569,080, which will pay for the four out-stationed workers plus personal services costs associated with 5.5 remaining eligibility workers for GAMP.
- GAMP Medical Service Expenditures are increased \$301,168, with a corresponding increase in outside revenue, to reflect an agreement reached with GAMP-affiliated hospital systems in 2005 regarding home health care services provided to GAMP clients. This agreement will continue in 2006, allowing home health care services to be provided to homebound GAMP clients who are determined to require such services upon release from the hospital. The 2005 Budget assumed that the hospital systems would simply assume this cost, but the manner in which the agreement was implemented calls for GAMP to pay for home health care expenditures and then be reimbursed in an amount up to \$301,168 by the hospitals.
- GAMP administrative revenue associated with the \$35 application fee for processing client applications is increased by \$120,000, from \$780,000 to \$900,000, based on actual experience.
- An agreement with Aurora Health Care to fund the Nurse Call-Line will continue in 2006. Funding of \$65,000 for the Nurse Call-Line was provided by Aurora in 2005 after the expiration of a Federal CAP Grant. The Nurse Call-Line is a valuable resource for clients in need of immediate medical advice and/or assistance in non-life threatening situations. Nurse Call-Line services can reduce medical expenditures by eliminating the need for costly Emergency Room visits.
- The four major hospital systems also have agreed to pay for the cost associated with CHP's contract with Wisconsin Physician Services Inc. (WPS) for claims processing and other administrative fiscal services. This two-year contractual agreement expires on 12-31-05, but it is anticipated that CHP will request a one-year extension. The hospital system commitment for this contract is \$1,225,000 in 2006, which is the same amount that was provided for the WPS contract in 2005.
- GAMP IT expenditures are reduced by \$4,816, from \$89,500 to \$84,684, for maintenance and the continued development of McClears, a single client eligibility database system in real time.